

DEPARTMENTAL BUDGET INFORMATION MUNICIPAL PARKING DEPARTMENT (34)

STATEMENT OF PURPOSE

The Municipal Parking Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Municipal Parking Department (MPD) is to provide economical on and off-street public parking services; to enforce City of Detroit parking ordinances; and to coordinate parking with economic development projects throughout the city of Detroit.

DESCRIPTION

This agency is responsible for planning, operating and maintaining the City of Detroit's Auto Parking and Arena Systems (APS) Enterprise Fund and for the management of 10 parking garages and various surface lots. In addition, the APS maintains the City of Detroit's parking meters.

This agency is also responsible for the Parking Violations Bureau (PVB) General Fund, which is charged with the enforcement of on-street parking ordinances within the City of Detroit, the processing of parking violation notices, and the subsequent collection of the funds from these notices.

MAJOR INITIATIVES FOR FY 2006-07

The Municipal Parking Department will continue to improve the financial health of the department by upgrading the revenue equipment in various facilities, and reengineering our auditing procedures for the parking system. The Parking Violations Bureau will intensify enforcement in the areas of commercial vehicle, and handicap violations to maintain safety and traffic flow. The division will continue to work diligently to enforce private property violations, and to educate and inform the public of general parking violation rules.

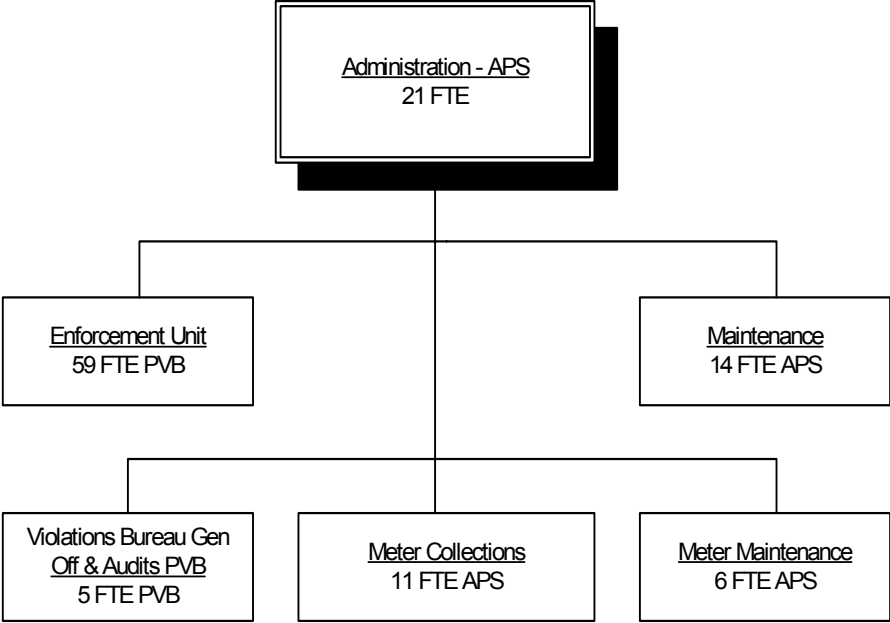
PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND

The Next Detroit Neighborhood Initiative (NDNI) is a 5-year strategy focusing on the rejuvenation of Detroit neighborhoods into vibrant areas for the citizens. The approach will concentrate on improving basic quality of life issues such as cleanliness, safety and beautification through growth and development strategies. The Municipal Parking Department will play an integral role in this strategy through the working plan developed by the NDNI Committee.

The Auto Parking System Division will meet the debt service requirements; renovate current MPD facilities; implement programs to raise public awareness; and increase the utilization of parking facilities.

The Parking Violations Bureau will reduce costs associated with parking ticket processing and collections; increase the collection rate on delinquent tickets through the Court.

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MUNICIPAL PARKING DEPARTMENT (34)



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PERFORMANCE MEASURES AND TARGETS
Automobile Parking Division

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Outputs: Units of Activity directed towards Goals			
Number of new facilities opened	0	0	0
Parking garages	10	10	10
Garage parking spaces	12,263	9,018	9,018
On-street metered spaces (year end)	4,600	4,700	4,700
Outcomes: Results or Impacts of Program Activities			
Average number of monthly customers	3,500	3,500	3,500
Average number of transient customers	100,000	110,000	110,000
Total number of Meter Cards sold per year	1,200	1,500	1,500

PERFORMANCE MEASURES AND TARGETS
Parking Violations Bureau

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Outputs: Units of Activity directed toward Goals			
Number of violations issued for blocking crosswalk	23,000	26,000	20,000
Number of parking violations issued for handicap violations	7,800	8,300	8,318
Number of violations issued for no standing	110,500	110,900	100,000
Number of violations issued for meter violations	150,000	154,000	130,000
Number of violations issued for overtime parking	13,000	13,400	7,022
Number of overdue notices mailed	300,000	300,000	300,000
Number of citation notices mailed	300,000	300,000	300,000
Number of vehicles booted	2,500	3,500	5,000
Number of Administrative Conference-Single Tickets scheduled	11,300	11,800	12,400
Number of Administrative Conference-Multiple Tickets scheduled	2,500	N/A	N/A
Number of vehicles towed	1,500	2,500	4,159
Total number of tickets issued	475,000	485,000	450,000
Total number of tickets collected	350,000	388,000	360,000
Outcomes: Results or Impacts of Program Activities			
Number of auctions for impounded vehicles			
Boot and Tow vehicles	12	20	24
Number of 36 th District Court judgements	0	95,000	2,017
Ticket dollars collected	\$12,619,954	\$14,350,000	\$14,451,778
Efficiency: Program Costs related to Units of Activity			
Percent of tickets collected	74%	80%	80%
Average daily tickets per Parking Enforcement Unit employee	70	70	70

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EXPENDITURES

	2005-06		2006-07		2007-08	
	Actual		Redbook		Mayor's	
	Expense				Budget Rec	
					Variance	Variance Percent
Salary & Wages	\$ 3,765,465	\$	4,024,684	\$	4,327,036	\$ 302,352 8%
Employee Benefits	2,448,592		2,957,048		2,884,989	(72,059) -2%
Prof/Contractual	8,418,208		10,163,741		9,606,880	(556,861) -5%
Operating Supplies	219,105		389,892		367,406	(22,486) -6%
Operating Services	2,764,456		3,837,240		3,418,020	(419,220) -11%
Capital Equipment	12,908		74,000		485,580	411,580 556%
Fixed Changes	-		4,854,390		4,606,973	(247,417) -5%
Other Expenses	24,469,835		16,388,753		14,793,471	(1,595,282) -10%
TOTAL	\$ 42,098,569	\$	42,689,748	\$	40,490,355	\$ (2,199,393) -5%
POSITIONS	110		117		116	(1) 0%

REVENUES

	2005-06		2006-07		2007-08	
	Actual		Redbook		Mayor's	
	Expense				Budget Rec	
					Variance	Variance Percent
Fines/Forfeits/Permits	\$ 12,600,047	\$	14,350,000	\$	14,451,778	101,778 1%
Rev from Use of Assets	20,318,362		21,283,299		19,317,000	(1,966,299) -10%
Sales & Charges	-		21,244		21,244	- 0%
Contrib/Transfers	24,468,433		12,061,609		11,557,283	(504,326) -4%
Miscellaneous			-		-	- 0%
TOTAL	\$ 57,386,842	\$	47,716,152	\$	45,347,305	\$ (2,368,847) -5%